

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2003 - 2007



**DEPARTMENT OF HUMAN SERVICES
DIVISION OF CHILDREN AND FAMILY SERVICES**

FUNCTIONAL AREA: HEALTH & HUMAN SERVICES

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2003 - 2007

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Division of Children and Family Services

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STRATEGIC PLAN

PHASE I AGENCY REQUIREMENT

Agency Name	DHS – Division of Children and Family Services
Agency Mission Statement: <p>The Division of Children and Family Services is committed to child protection and family preservation. Every child is entitled to grow up in a permanent family. The primary and preferred way of achieving this goal is to provide families experiencing turmoil with services to prevent the need to place children outside their homes. When a child must be separated from the family, DCFS will provide a healthy and safe environment and will make appropriate and timely efforts to provide services to reunite the family. DCFS will provide appropriate homes for children who cannot be reunited with their families.</p>	

AGENCY GOAL 1:

To provide administrative support for children and family services.

AGENCY GOAL 2:

To preserve the family unit through the provision of services that provides family support to keep children in the home when possible.

AGENCY GOAL 3:

To provide alternative living placements or a permanent placement when children cannot remain in the home.

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PHASE I AGENCY REQUIREMENT

Agency Name		DHS – Division of Children and Family Services
Program		DCFS –Fiscal Administration, Policy and Planning
Program Authorization		ACA 25-10-102 et seq.
Program Definition:		<p>To provide administrative services for children and family services programs through the operation of four major functional sections which include:</p> <ol style="list-style-type: none"> 1) Office of Community Services – provides administrative and oversight activities of the direct service workers located in each county office and a statewide network of community local providers. 2) Office of Community Support – Services include client advocacy, foster care, adoptions, behavioral treatment unit SCAN contract, CAPTA program management, interstate compact, independent living, IFS/counseling, family support, central registry, day care, home studies, psychological evaluation, drug screenings/assessments and family protection. 3) Office of Finance and Administrative Support provides financial support, budgeting, funds management, accounts payable, contracts management, and personnel. 4) Office of Legislative Analysis Research and Planning – Provides administrative and programmatic support in the areas of planning, policy development, managed care coordination, licensing and professional development
Funds-Center Code: <u>879</u>		
AGENCY GOAL (S) #	1	
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue, & Federal Funds

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PHASE I AGENCY REQUIREMENT

GOAL 1: (Sub-Funds Center Code: _____)

To provide administrative support services for children and family.

OBJECTIVE 1: (Sub-Funds Center Code: _____)

To provide executive leadership and direction that supports the Division of Children and Family Services.

STRATEGY 1: (Sub-Funds Center Code: _____)

Director's Office - To manage, operate and monitor the services provided to protect children, continue and expand the family-centered approach to service delivery to help strengthen natural families when possible or provide alternative living conditions when necessary.

STRATEGY 2: (Sub-Funds Center Code: _____)

Finance and Administrative Support

STRATEGY 3: (Sub-Funds Center Code: _____)

Legislative Analysis, Research and Planning

OBJECTIVE 2: (Sub-Funds Center Code: _____)

Information Technology - To ensure information system resources (Children's Reporting and Information System – CHRIS) of the Division of Children and Family Services are managed and used efficiently and effectively.

STRATEGY 1: (Sub-Funds Center Code: _____)

To manage, operate and monitor CHRIS information that assist field staff in serving children and families

OBJECTIVE 3: (Sub-Funds Center Code: _____)

Community Support - To ensure that the support resources of the Division of Children and Family Services are managed and used efficiently and effectively.

STRATEGY 1: (Sub-Funds Center Code: _____)

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Interstate Compact - To manage, operate and monitor the requests to study and approve Tout of state placements.

STRATEGY 2: (Sub-Funds Center Code: _____

Contract Management - To manage, operate and monitor purchased services

STRATEGY 3: (Sub-Funds Center Code: _____

Central Registry – To manage, operation and monitor all child maltreatment reports.

STRATEGIC PLAN

PHASE I AGENCY REQUIREMENT

Agency Name	DHS – Division of Children and Family Services
Program	Fiscal Administration, Policy and Planning

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal #1 and Objective #1 IV-E eligibility processing time reduction by the elimination of the manual process vs. an automated process. Define by actual minutes, hours, etc.	Reports from the Arkansas Children's Reporting & Information System (CHRIS)	Set Baseline Currently 30 days from entry	TBD	TBD	TBD	TBD
Goal #1 and Objective #1 IV-E eligibility processing time reduction for recording eligibility authorizations Define by minutes, hours, etc.	Reports from the Arkansas Children's Reporting & Information System (CHRIS)	Set Baseline Currently 30 days from entry	TBD	TBD	TBD	TBD
Goal #1 and Objective #1 Percentage of Foster Care children with a reviewed application found to be eligible for IV-E or Title XIX funding.	Reports from the Arkansas Children's Reporting & Information System (CHRIS)	77.58%	78.58%	79.58%	80.58%	81.58%
Goal #1 and Objective #1 Number of prior year audit findings repeated in a subsequent audit.		TBD	TBD	TBD	TBD	TBD

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PHASE I AGENCY REQUIREMENT

Agency Name	DHS – Division of Children and Family Services
Program	Fiscal Administration, Policy and Planning

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal #1 and Objective #2 Agency Information Technology budget as a percent of total agency budget	The Arkansas Children's Reporting & Information System (CHRIS) is operational.	TBD	TBD	TBD	TBD	TBD
Number of proprietary Information Technology systems maintained by agency staff or through contractual services	Determine number of problems statewide and by county	TBD	TBD	TBD	TBD	TBD
Percentage of agency staff and budget in administration and support compared to the total agency staff and budget.	Operational budget	TBD	TBD	TBD	TBD	TBD
Goal 1 and Objective # 3 Number of request for child maltreatment reports.	DHS Statistical Report SFY – 2000 30,093 registry checks	TBD	TBD	TBD	TBD	TBD

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DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal #1 and Objective #4 Number of new placement facilities are licensed and complaints investigated.	Reports from the DHS Annual Statistical Report for SFY 2000 77 – New license issued 15 – Complaints (18.8% substantiated)	TBD	TBD	TBD	TBD	TBD
Goal #1 and Objective #4 Average days to initiate the investigation of a complaint of a child placement facility.		TBD	TBD	TBD	TBD	TBD
Goal #1 Percentage of agency performance targets met.		TBD	TBD	TBD	TBD	TBD

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PHASE I AGENCY REQUIREMENT

Agency Name		DHS – Division of Children and Family Services
Program		DCFS- Child Protection and Family Support
Program Authorization		ACA 25-10-102 et seq.; Title IV-E and IV-B of the Federal Social Security Act.
Program Definition:		To preserve the family unit through the provision of services that support the family to keep children in the home when possible.
Funds-Center Code: _____		
AGENCY GOAL (S) #	2	
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue, & Federal Funds

GOAL 2: (Sub-Funds Center Code: _____)

To preserve the family unit through the provision of services that support the family to keep children in the home when possible.

OBJECTIVE 1: (Sub-Funds Center Code: _____)

Provide case management services and staffing to support services to children and families served.

STRATEGY 1: (Sub-Funds Center Code: _____)

Staffing ratios are maintained 15 cases to one worker.

OBJECTIVE 2: (Sub-Funds Center Code: _____)

To manage contracted and provider treatment, counseling and other services offered to children and families.

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STRATEGY 1: (Sub-Funds Center Code:_____)

Protective Services are provided to children to prevent abuse and neglect.

STRATEGY 2: (Sub-Funds Center Code:_____)

Supportive and intensive services are provided to children and families to prevent abuse and protect the child.

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PHASE I AGENCY REQUIREMENT

Agency Name	DHS – Division of Children and Family Services
Program	Child Protection and Family Support Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal #1 and Objective 1 Average monthly caseload for Child maltreatment Assessments, Child Protective Services and Child Supportive Services	Reports from the Arkansas Children's Reporting & Information System (CHRIS)	TBD	TBD	TBD	TBD	TBD
Goal #1 and Objective #1- Percent of assessments initiated by ASP and DCFS within 24 or 72 hours.	Compliance Outcome Report (COR) – monthly DHS Quarterly Performance Report DHS Annual Report Card for SFY 2001 81% or 10,640 reports	TBD	TBD	TBD	TBD	TBD

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PHASE I AGENCY REQUIREMENT

Agency Name	DHS – Division of Children and Family Services
Program	Child Protection and Family Support Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal #1 and Objective #1 – Percentage of assessments completed within 30 days of the receipt of the report.	Compliance Outcome Report (COR) – monthly DHS Quarterly Performance Report DHS Annual Report Card for SFY 2001 78% or 9,827	TBD	TBD	TBD	TBD	TBD
Goal #1 and Objective # 1- Percent of children remaining safely at home.	DHS Annual Report Card for SFY 2001 3% - 3 months 5% five months 8% 1 year	TBD	TBD	TBD	TBD	TBD
Goal #1 and Objective#1 Percent of children do not enter foster care as a result of receiving services.	DHS Annual Report Card for SFY 2001 13% - who received PS 3% who received SS 10% of children whose families received IFS entered foster care	TBD	TBD	TBD	TBD	TBD

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PHASE I AGENCY REQUIREMENT

Agency Name		DHS – Division of Children and Family Services
Program		DCFS- Foster Care and Adoption Services
Program Authorization		ACA 25-10-102 et seq.; Title IV-E and IV-B of the Federal Social Security Act.
Program Definition:		When children cannot safely remain at home and must be separated from the family, DCFS will provide a healthy and safe foster home placement and will make appropriate and timely efforts to provide services to reunite the family. For those children who cannot be reunited, DCFS will provide appropriate adoptive placements for children.
Funds-Center Code: _____		
AGENCY GOAL (S) #	3	
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue, & Federal Funds

GOAL 1: (Sub-Funds Center Code: _____)

The purpose of foster care and adoption provides services that children have permanency and stability in their living situations.

OBJECTIVE 1: (Sub-Funds Center Code: _____)

Foster Care - Children are placed in appropriate foster care placements

STRATEGY 1: (Sub-Funds Center Code: _____)

Foster Care Board Payment – to manage, operate and monitor the board payment provided to support children in foster care.

OBJECTIVE 2: (Sub-Funds Center Code: _____)

Other Residential Services - To manage, operate and monitor the services provided to children placed in other substitute care program.

STRATEGY 1: (Sub-Funds Center Code: _____)

Contracted and purchased programs provide essential services to children in the care of the facility.

OBJECTIVE 3: (Sub-Funds Center Code: _____)

Adoption Services -Children placed in an adoptive home that is a safe and stable environment

STRATEGY 1: (Sub-Funds Center Code: _____)

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Adoption Subsidy and Incentives provided to children whose goal is adoption are placed in a permanent adoptive home

STRATEGY 2: (Sub-Funds Center Code:_____)

Adoptive homes are recruited to place children in a permanent home.

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Agency Name	DHS – Division of Children and Family Services
Program	DCFS- Foster Care and Adoption Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal #1 and Objective #1-Percent of foster homes recruited and approved	Reports from the Arkansas Children's Reporting & Information System (CHRIS) DHS/DCFS Annual Report Card SFY 2001 – 303 homes were recruited	TBD	TBD	TBD	TBD	TBD
Goal #1 and Objective #1- Percent of Foster homes reevaluated annually.	Reports from the Arkansas Children's Reporting & Information System (CHRIS) DHS/DCFS Annual Report Card SFY 2001 of 986 active foster homes, 799 or 81% was re-evaluated which includes annual training requirements be met.	Training outlined by number of homes needing training baseline is one and how many notices sent baseline is two	TBD	TBD	TBD	TBD

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PHASE I AGENCY REQUIREMENT

Agency Name	DHS – Division of Children and Family Services
Program	DCFS- Foster Care and Adoption Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal #1 and Objective #1 Percentage of average monthly number of foster care cases maintained.	Reports from the Arkansas Children's Reporting & Information System (CHRIS)- Penetration Report Quarterly Performance Report – 2,888	Set Baseline Of 20% of the total Checklists completed	+1%	+1%	+1%	+1%
Goal #1 and Objective#1 Percent of children placed in a stable foster care placement.	DHS Annual Report Card for SFY 2001 19%	TBD	TBD	TBD	TBD	TBD
Goal#1 and Objective #1 Percent of foster homes are re- evaluated annually	DHS Annual Report Card for SFY 2001 81%	TBD	TBD	TBD	TBD	TBD

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Agency Name	DHS – Division of Children and Family Services
Program	DCFS- Foster Care and Adoption Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

Goal # 1 and Objective #1 Percentage of siblings placed together.	Reports from the Arkansas Children's Reporting & Information System (CHRIS)-	TBD	TBD	TBD	TBD	TBD
Goal #1 and Objective #1 Average foster home subsidy per child.	TBD	TBD	TBD	TBD	TBD	TBD
Goal #1 and Objective #2- Average monthly number of foster care cases	Reports from the Arkansas Children's Reporting & Information System (CHRIS)- Penetration Report Quarterly Performance Report – 2,888	Set Baseline Of 20% of the total Checklists completed	+1%	+1%	+1%	+1%

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Agency Name	DHS – Division of Children and Family Services
Program	DCFS- Foster Care and Adoption Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal # 1 and Objective #2 Length of time children are in foster care: 30-90 days – 16% 3 – 6 months – 13% 7 – 12 months – 15% 13 – 24 months – 18% 25 – 36 months – 8% Over 36 months 11%	DHS Annual Report Card for SFY 2001	TBD	TBD	TBD	TBD	TBD
Goal #1 and Objective #2 Percentage of children receive the initial health screenings with the required time frames: 24 hr – 86% 72 hr – 86%	DHS Annual Report Card for SFY 2001	TBD	TBD	TBD	TBD	TBD
Goal #1 and Objective #2 Percentages of children receive the comprehensive medical exam within 60 days of entering care.	DHS Annual Report Card for SFY 2001 87%	TBD	TBD	TBD	TBD	TBD

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DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal #1 and Objective #4 Percent of children are placed in prospective adoptive homes	DHS Annual Report Card for SFY 2001 116	TBD	TBD	TBD	TBD	TBD
Goal #1 and objective #4 Percent of children waiting to be placed and Children adopted and placed in a permanent home.	DHS Annual Report Card for SFY 2001 436 - waiting 398 - placed	TBD	TBD	TBD	TBD	TBD
Goal #1 and objective #4 Number of Adoptive families are supported by an adoption subsidy.	Reports from the Arkansas Children's Reporting & Information System (CHRIS)- Penetration Report Average adoption subsidy	TBD	TBD	TBD	TBD	TBD